

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2009-06-30  
**Date of Last Change to Activities:** 2012-05-14  
**Investment Auto Submission Date:** 2012-02-16  
**Date of Last Investment Detail Update:** 2011-09-14  
**Date of Last Exhibit 300A Update:** 2012-02-16  
**Date of Last Revision:** 2012-08-11

**Agency:** 012 - Department of Labor      **Bureau:** 05 - Employment and Training Administration

**Investment Part Code:** 01

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** ETA - Job Corps Student Pay Allotment Management Information System (SPAMIS)

**2. Unique Investment Identifier (Ull):** 012-000001010

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Job Corps Student Pay Allotment Management Information System (SPAMIS) funds for the Job Corps program a custom computer application, including the secure IT facility and overhead to support it, that provides a data management system used by approximately 20,000 Job Corps staff members to recruit and enroll students (citizens), process student payroll, track academic and vocational training status for approximately 103,000 Job Corps students (citizens) who participate in the program on an annual basis, as well as generate and distribute a suite of performance reports used by Job Corps federal staff to manage the program. Job Corps is primarily a residential program that helps young, disadvantaged citizens, aged 16 to 24, obtain an academic education and gain vocational job skills, and ultimately be placed in a job or advanced education. SPAMIS supports all aspects of the Job Corps program through modules that facilitate, through data management and reporting, the following Job Corps functions: outreach and admissions (recruiting), academic and vocational training on center, testing on center, student payroll, student surveys, job placement, and management performance reports.

- 2. How does this investment close in part or in whole any identified performance gap in**

**support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The Job Corps SPAMIS investment closed the performance gap that Job Corps had for a standardized, centralized custom computer application to process and distribute Job Corps student payroll, support the tracking and processing of Job Corps student information, and the generation and distribution of management performance reports. In support of Job Corps' mission, SPAMIS consistently delivers the following performance objectives: accurate and timely student payments, accurate and timely performance reporting, a high customer satisfaction rating, and Workforce Investment Act (WIA) compliance. Without SPAMIS, Job Corps staff would be unable to admit students, track center activity, administer testing, pay students, or place graduates in a career program. The approximately 103,000 students who participate in the Job Corps program annually would be negatively impacted, losing the assistance to obtain an academic education, to gain vocational job skills, and to obtain a job or advanced education. Ultimately, this could result in thousands of disadvantaged citizens struggling to enter the workforce without assistance. If the investment is not fully funded (e.g., if funding does not account for inflationary adjustments), then this would impact Job Corps' ability to properly maintain the data center facility that houses the SPAMIS investment. The inability to make necessary repairs and replacements at the data center facility would present a risk to the safety and security of the SPAMIS equipment, and would negatively impact the availability of SPAMIS to the Job Corps students and staff who depend on it daily.

**3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Key accomplishments for SPAMIS during the prior year (FY 2011) included: (1) Maintaining the SPAMIS modules to ensure compliance with federal and Job Corps programmatic directives; (2) Maintaining the SPAMIS Technical Assistance Center to respond to approximately 141,400 help desk inquiries; (3) Maintaining the telecommunications infrastructure to facilitate data communications for 20,000 staff and 45,000 active students; (4) Managing the daily operations of the SPAMIS computing infrastructure including backup/recovery and system jobs to produce 3,197 monthly reports and process payroll for 103,000 students (annually) and 20,000 surveyed former students; (5) Maintaining the data center facility where the SPAMIS information technology infrastructure is housed; (6) Maintaining the Enterprise Architecture to ensure that security guidelines are in place; and (7) Providing project management functions to ensure compliance with federal and Job Corps directives.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

The primary accomplishments planned for SPAMIS during the current year (FY 2012) and the budget year (FY 2013) include: (1) Testing the Electronic Training Achievement Record (E-TAR) SPAMIS software upgrade, which would replace the current paper-based training achievement recordkeeping, resulting in a paperwork reduction of over 7.75 million sheets a year, and allowing instructors to increase the time spent with Job Corps students by as much as 25%; and (2) Testing the Student Portal SPAMIS upgrade, a web-based portal and cloud computing solution for e-mail, file storage, and office applications, which will incorporate the student portion of E-TAR, and will give Job Corps students and graduates a standardized Job

Corps e-mail account (including a calendar function) to improve their ability to communicate with Job Corps staff and potential employers, 25 gigabytes of secure online storage (for convenient access to resumes or other important business-related materials), and access to critical office applications (including Microsoft Word, Excel, PowerPoint and OneNote) which will greatly improve Job Corps students' and graduates' ability to compete in today's job market. Other key accomplishments planned for SPAMIS during the current year and the budget year include: (1) Consolidation, virtualization and upgrade of the SPAMIS server farm (increasing performance and energy efficiency), (2) Upgrade to current application software versions and associated code to keep system current, (3) Evaluation of Cloud Computing offerings that may further reduce costs, while providing the required security for the Job Corps student data which is entrusted to the Job Corps program, and (4) Deployment of replacements for equipment that has reached end-of-life. Additional accomplishments planned for SPAMIS during the current year and the budget year include: (1) Upgrades to the SPAMIS application modules, (2) Deployment of upgraded equipment and improved functionality for the user network of 20,000 staff and 45,000 active students, (3) Repairs and replacements to the Data Center Facility where SPAMIS is housed, and (4) Continued compliance with all new and existing federal regulatory requirements.

- 5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-09-02

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$3.4	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$3.4	0	0	0
O & M Costs:	\$85.1	\$11.8	\$12.1	\$12.3
O & M Govt. FTEs:	\$1.3	\$0.1	\$0.1	\$0.1
Sub-Total O & M Costs (Including Govt. FTE):	\$86.4	\$11.9	\$12.2	\$12.4
Total Cost (Including Govt. FTE):	\$89.8	\$11.9	\$12.2	\$12.4
Total Govt. FTE costs:	\$1.3	\$0.1	\$0.1	\$0.1
# of FTE rep by costs:	9	1	1	1
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

Not applicable.

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
---------------	--------------	-----------------------	--	--	---------------	-----------------	-------------------------------	------	--------	----------------	-----------------------------

Awarded

DOLJ09962893

5

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

The System is in a steady state and the inherent level-of-effort services, hardware and software licenses/maintenance for Job Corps SPAMIS are acquired through Firm Fixed Price contracts. Job Corps uses performance goals and quality levels for the Job Corps Data Center contractor to ensure that all cost, schedule and performance standards are met or exceeded. An on-site Federal COTR provides daily oversight to ensure that quality objectives are met.

## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2012-05-14

### Section B: Project Execution Data

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1010010000	MAINTENANCE - STORAGE AREA NETWORK UPGRADE	Add SAN disk storage to support OMB-mandated Data Center Consolidation Initiative.			
1010020000	MAINTENANCE - SWITCH/ROUTER UPGRADE PHASE III	Replace the network switch/router infrastructure at 9 Job Corps Centers to improve performance, reduce power consumption and tighten security.			
1010030000	MAINTENANCE - STUDENT PC REFRESH	Replace 4,700 out-of-date student PCs and monitors.			
1010040000	MAINTENANCE - SPAMIS MODULE UPGRADES FY12	Upgrade SPAMIS to improve performance and efficiency.			

### Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1010010000	MAINTENANCE - STORAGE AREA NETWORK UPGRADE							

## Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1010020000	MAINTENANCE - SWITCH/ROUTER UPGRADE PHASE III							
1010030000	MAINTENANCE - STUDENT PC REFRESH							
1010040000	MAINTENANCE - SPAMIS MODULE UPGRADES FY12							

## Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
1010010000	MAINTENANCE - STORAGE AREA NETWORK UPGRADE - REQUIREMENTS ANALYSIS	Requirements analysis for the SAN upgrade project	2011-03-11		2011-03-11	161	0	0.00%
1010030000	MAINTENANCE - STUDENT PC REFRESH - REQUIREMENTS ANALYSIS	Requirements analysis for the student PC refresh project	2011-06-01		2011-06-01	89	0	0.00%
1010020000	MAINTENANCE - SWITCH/ROUTER UPGRADE PHASE III - REQUIREMENTS ANALYSIS	Requirements analysis for the switch/router upgrade phase 3 project	2011-06-24		2011-06-24	112	0	0.00%
1010030000	MAINTENANCE - STUDENT PC REFRESH - PLANNING	Planning for the student PC refresh project	2011-07-02		2011-07-02	30	0	0.00%
1010010000	MAINTENANCE - STORAGE AREA NETWORK	Planning for the SAN upgrade project	2011-09-01		2011-09-01	173	0	0.00%



Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
	UPGRADE - PLANNING							
1010020000	MAINTENANCE - SWITCH/ROUTER UPGRADE PHASE III - PLANNING	Planning for the switch/router upgrade phase 3 project	2011-09-25	2011-09-25	2011-09-25	92	0	0.00%
1010030000	MAINTENANCE - STUDENT PC REFRESH - TESTING	Testing for the student PC refresh project	2011-10-01	2011-10-01	2011-10-01	90	0	0.00%
1010020000	MAINTENANCE - SWITCH/ROUTER UPGRADE PHASE III - TESTING	Testing for the switch/router upgrade phase 3 project	2011-11-04	2011-11-04	2011-11-04	39	0	0.00%
1010040000	MAINTENANCE - SPAMIS MODULE UPGRADES FY12 - REQUIREMENTS ANALYSIS	Requirements analysis for the SPAMIS module upgrades FY12 project	2011-11-18	2011-11-18	2011-11-18	56	0	0.00%
1010040000	MAINTENANCE - SPAMIS MODULE UPGRADES FY12 - PLANNING	Planning for the SPAMIS module upgrade FY12 project	2012-01-06	2012-01-06	2012-01-06	48	0	0.00%
1010010000	MAINTENANCE - STORAGE AREA NETWORK UPGRADE - TESTING	Testing for the SAN upgrade project	2012-03-01	2012-03-01	2012-03-01	181	0	0.00%
1010040000	MAINTENANCE - SPAMIS MODULE UPGRADES FY12 - TESTING	Testing for the SPAMIS module upgrade FY12 project	2012-04-15	2012-04-15	2012-04-15	99	0	0.00%

## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Maintain on a semi-annual basis, a 90% or greater user satisfaction based on the results of the online Help Desk surveys that are submitted by the user community.	Percentage	Customer Results - Customer Benefit	Over target	90.000000	90.000000	99.000000	90.000000	Semi-Annual
Maintain on a semi-annual basis, 100% accuracy and timeliness in reporting and submissions.	Percentage	Customer Results - Timeliness and Responsiveness	Over target	100.000000	100.000000	100.000000	100.000000	Semi-Annual
Maintain on a semi-annual basis, secure data, confidentiality and integrity in accordance with Federal guidelines, closing 100% of all OIG findings for SPAMIS within the specified time frame.	Percentage	Process and Activities - Security and Privacy	Over target	100.000000	100.000000	100.000000	100.000000	Semi-Annual
Maintain on a semi-annual basis, a minimum of 99.79% database server availability.	Percentage	Technology - Reliability and Availability	Over target	99.790000	99.790000	99.990000	100.000000	Semi-Annual
Maintain on a semi-annual basis, a minimum of 99.82% Citrix server availability.	Percentage	Technology - Reliability and Availability	Over target	99.820000	99.820000	99.940000	100.000000	Semi-Annual
Maintain on a semi-annual basis,	Percentage	Technology - Technology Costs	Under target	2.000000	2.000000	1.980000	2.000000	Semi-Annual

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
less than 2% total annual IT cost per user increase.								
Maintain on a semi-annual basis, 100% compliance with the Workforce Investment Act (WIA) reporting requirements for academic achievement and job placement per Policy Requirements Handbook (PRH) guidelines and published schedules.	Percentage	Mission and Business Results - Management of Government Resources	Over target	100.000000	100.000000	100.000000	100.000000	Semi-Annual
Maintain on a semi-annual basis, 100% accuracy in student payroll according to established Job Corps Policy Requirements Handbook (PRH) guidelines and published schedules.	Percentage	Customer Results - Service Quality	Over target	100.000000	100.000000	100.000000	100.000000	Semi-Annual
Maintain on a monthly basis, 100% of all system users are in compliance with Job Corps' requirement to complete Information System Security Awareness Training no less than annually.	Percentage	Process and Activities - Security and Privacy	Over target	100.000000	100.000000	100.000000	100.000000	Monthly